

Professional-Technical Education

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300
General Programs	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500
Postsecondary Programs	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700
Underprepared Adult/Displ. Home	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800
BY FUND CATEGORY					
General	46,159,800	45,810,000	43,292,200	47,613,000	45,082,700
Dedicated	453,800	453,800	518,500	577,500	577,500
Federal	6,952,800	7,294,300	7,239,100	7,782,700	7,783,600
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800
Percent Change:		0.0%	(4.7%)	9.6%	4.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,289,100	2,128,600	2,277,600	2,296,100	2,280,100
Operating Expenditures	396,600	430,500	262,800	315,300	307,700
Capital Outlay	21,700	45,200	0	40,000	40,000
Trustee/Benefit	17,236,700	17,503,600	16,934,200	18,758,600	17,757,300
Lump Sum	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800
Full-Time Positions (FTP)	542.16	542.16	557.72	547.89	526.69

Division Description

The administrative, state leadership and technical assistance staff for the Division of Professional-Technical Education work to develop and maintain a high quality, well-coordinated statewide system of professional-technical education programs that will provide Idaho's youth and adults with the technical skills, knowledge, and attitudes necessary for successful performance in a globally competitive workplace. Toward this objective the Division of Professional-Technical Education works to:

- (1) Provide high school students with high quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with their interests, aptitudes and abilities.
- (2) Provide college students, through the State's six postsecondary institutions that include a professional-technical college (North Idaho College, Lewis-Clark State College, Boise State University, College of Southern Idaho, Idaho State University, and Eastern Idaho Technical College), with opportunities to obtain the specialized skills and technical knowledge needed for employment in recognized occupations in Idaho that require less than a baccalaureate degree, and provide persons already in the workforce with the skills to assist them in maintaining and/or advancing in their chosen occupation.
- (3) Provide underprepared adults, including displaced homemakers and single parents, with the skills necessary for them to be successful in the workplace. This includes funding for the operation of the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.

The 1999 Idaho Legislature changed the name of the Division of Vocational Education to the Division of Professional-Technical Education.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	557.72	43,292,200	51,049,800	557.72	43,292,200	51,049,800
Expenditure Adjustments	(37.03)	0	641,800	(37.03)	0	641,800
FY 2003 Estimated Expenditures	520.69	43,292,200	51,691,600	520.69	43,292,200	51,691,600
Base Adjustments	0.00	0	(39,200)	0.00	0	(39,200)
FY 2004 Base	520.69	43,292,200	51,652,400	520.69	43,292,200	51,652,400
Personnel Cost Rollups	0.00	385,000	385,000	0.00	449,900	450,800
Inflationary Adjustments	0.00	336,300	336,300	0.00	0	0
Replacement Items	0.00	692,500	692,500	0.00	520,900	520,900
Nonstandard Adjustments	27.20	2,634,800	2,634,800	6.00	819,700	819,700
Change in Employee Compensation	0.00	272,200	272,200	0.00	0	0
FY 2004 Program Maintenance	547.89	47,613,000	55,973,200	526.69	45,082,700	53,443,800
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total	547.89	47,613,000	55,973,200	526.69	45,082,700	53,443,800
Change from Original Appropriation	(9.83)	4,320,800	4,923,400	(31.03)	1,790,500	2,394,000
% Change from Original Appropriation		10.0%	9.6%		4.1%	4.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	557.72	43,292,200	518,500	7,239,100	51,049,800

Expenditure Adjustments

Included here are federal fund non-cog adjustments of \$75,200 in carryover from FY 2002 into FY 2003 and an award of \$24,800 greater than the appropriation for the State Leadership & Technical Assistance Program, carryover of \$23,000 from FY 2002 into FY 2003 and an award of \$339,100 greater than appropriation for General Programs, and an award of \$179,700 over original appropriation for the Underprepared Adults/Displaced Homemaker Program. Postsecondary Programs had a net adjustment of minus 37.03 FTP across all six technical colleges that reduced the total number of position equivalents by 7% or from 520.36 to 483.69.

Agency Request	(37.03)	0	0	641,800	641,800
Governor's Recommendation	(37.03)	0	0	641,800	641,800

FY 2003 Estimated Expenditures					
Agency Request	520.69	43,292,200	518,500	7,880,900	51,691,600
Governor's Recommendation	520.69	43,292,200	518,500	7,880,900	51,691,600

Base Adjustments

These adjustments decrease federal grant spending authority by \$75,200 in the State Leadership & Technical Assistance Program and \$23,000 in General Programs to match the amounts expected to be received in FY 2003. Dedicated fund spending authority is also increased by \$1,000 in General Programs for hazardous materials training fee revenue and \$58,000 in Postsecondary Programs for EITC student fee revenue.

Agency Request	0.00	0	59,000	(98,200)	(39,200)
Governor's Recommendation	0.00	0	59,000	(98,200)	(39,200)

FY 2004 Base					
Agency Request	520.69	43,292,200	577,500	7,782,700	51,652,400
Governor's Recommendation	520.69	43,292,200	577,500	7,782,700	51,652,400

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	385,000	0	0	385,000
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	449,900	0	900	450,800
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	336,300	0	0	336,300
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

The six technical colleges request \$381,900 in replacement operating expenditures and \$249,700 in replacement capital outlay for a total of \$631,600. Professional-Technical education is very equipment and technology intensive. These amounts reflect investment needed to maintain a 10-year replacement cycle as well as \$180,600 in replacement CO funding that was removed from their budget in FY 2003. The State Leadership & Technical Assistance Program requests \$17,400 to replace operating items and \$29,700 to replace capital items. The figure for operating items is based on 10% of the OE Base. The capital outlay figure is based on a ten year inventory turnover ratio. Operating items include \$8,000 for a programming upgrade for their Secondary database system, \$4,300 to upgrade the software on 43 personal computers and \$600 to upgrade four report generating software applications. Capital items include \$11,800 to replace six personal computers, \$6,700 to replace one color printer, \$1,200 to replace three office chairs, \$10,000 to replace one network server, \$3,000 to replace 12 desk chairs and \$1,500 to replace 15 office chairs. General Programs request \$3,500 to replace operating items and \$10,300 to replace capital items, based on the same formula used with the State Leadership Program. The operating funds would be used for programming databases. The capital funds would be used to purchase three laptop computers and one portable printer.

Agency Request	0.00	692,500	0	0	692,500
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The governor recommends reducing replacement item funding for the technical colleges by \$171,600. The recommended amounts for operating expenditures and capital outlay are \$275,000 and \$185,000 respectively, for a total of \$460,000.

Governor's Recommendation	0.00	520,900	0	0	520,900
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

Most of the funding requested for Non-Standard Adjustments is to accommodate growing enrollments in professional-technical programs at the secondary and postsecondary level.

SECONDARY ENROLLMENT WORKLOAD ADJUSTMENT At the high school level, \$808,200 is requested for an Enrollment Workload Adjustment. These funds are used to reimburse school districts for the added cost of offering professional-technical programs.

PROFESSIONAL-TECHNICAL SCHOOLS Also at the high school level, due to a 36% increase in students (from 3,597 in FY 2003 to a projected 4,880 in FY 2004) at the state's 13 specialized, cooperative, inter-district professional-technical schools, an additional \$230,000 is requested.

CAPACITY BUILDING At the postsecondary level, the six technical colleges request Capacity Building funds of \$1,496,700 and 27.2 new positions. The requested amount is based on the number of high school juniors enrolling in Tech Prep. The Tech Prep program provides an integrated curriculum beginning with the junior year in high school and leading to a two-year technical college degree. Increased Tech Prep enrollment is expected to result in an additional 183 students entering the technical colleges. Since no Capacity Building funding was appropriated in FY 2003, another 53 students from last year are also included in this year's request. With per student instructional costs estimated to be \$6,342, the total FY 2004 Capacity Building request is \$1,496,700 for the 236 additional students expected to enter the technical college system. At an estimated \$55,000 per instructor, the request includes 27.2 new instructor positions. Capacity Building funding is distributed among the technical colleges based on how they perform against certain measures.

Eastern Idaho Technical College requests \$5,000 to sustain the books and periodicals base for their library that was established in FY 2002 and \$72,100 to address increased utility costs. EITC states that their natural gas costs increased approximately 70% from FY 2000 to FY 2002. Their electricity costs increased 50% over the same period and are expected to increase an additional 30% in FY 2003. The remaining \$22,800 would be put toward internal billing increases such as risk management premiums, space charges and State Controller and State Treasurer fees.

Agency Request	27.20	2,634,800	0	0	2,634,800
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The governor recommends \$200,000 for the Secondary Enrollment Workload Adjustment, \$75,000 for Professional-Technical Schools and \$450,000 and 6.0 FTE for postsecondary Capacity Building.

Governor's Recommendation	6.00	819,700	0	0	819,700
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	272,200	0	0	272,200
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The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Program Maintenance

Agency Request	547.89	47,613,000	577,500	7,782,700	55,973,200
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Governor's Recommendation	526.69	45,082,700	577,500	7,783,600	53,443,800
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Lump-Sum or Other Adjustments

The Division of Professional-Technical Education requests a lump sum appropriation for only the Postsecondary Programs portion of its appropriation. Postsecondary Programs funds instructional costs at the state's six technical colleges. Consistent with other higher education appropriations, this lump sum appropriation request has typically been granted.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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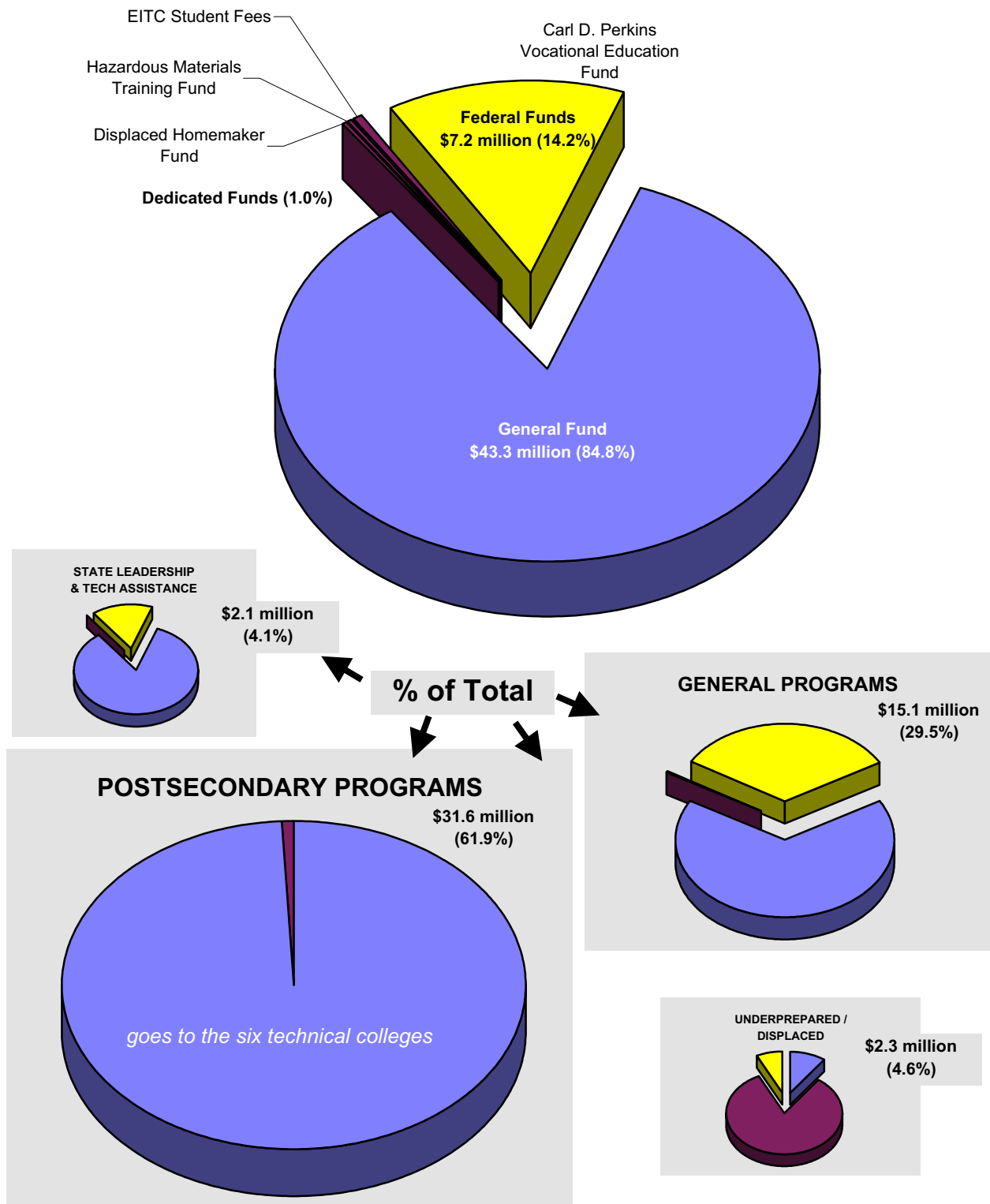
Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2004 Total					
Agency Request	547.89	47,613,000	577,500	7,782,700	55,973,200
<i>Governor's Recommendation</i>	<i>526.69</i>	<i>45,082,700</i>	<i>577,500</i>	<i>7,783,600</i>	<i>53,443,800</i>
Agency Request					
Change from Original App	(9.83)	4,320,800	59,000	543,600	4,923,400
% Change from Original App	(1.8%)	10.0%	11.4%	7.5%	9.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(31.03)</i>	<i>1,790,500</i>	<i>59,000</i>	<i>544,500</i>	<i>2,394,000</i>
<i>% Change from Original App</i>	<i>(5.6%)</i>	<i>4.1%</i>	<i>11.4%</i>	<i>7.5%</i>	<i>4.7%</i>

Professional-Technical Education Issues & Information

Analyst: Borden

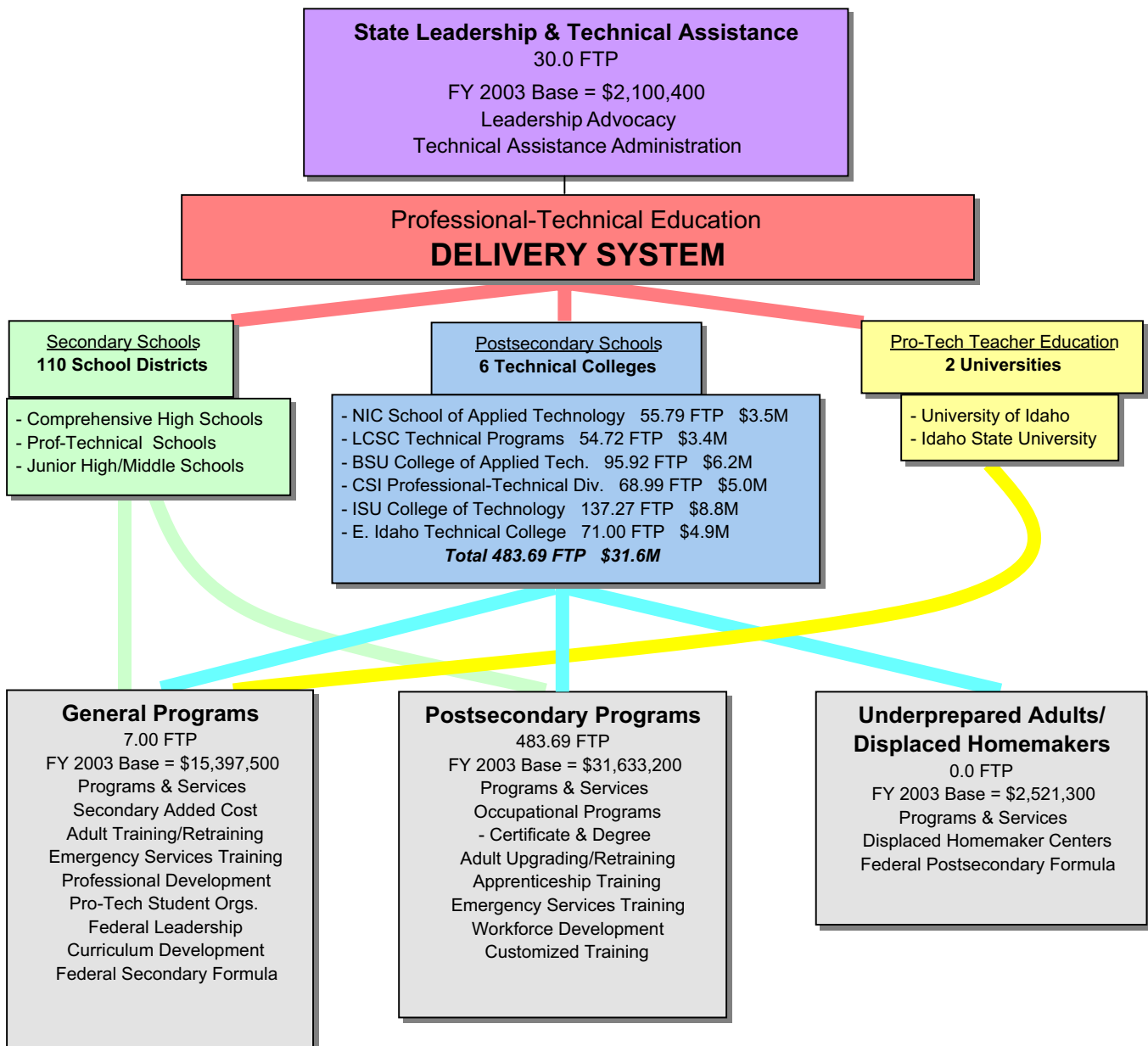
FY 2003 Original Appropriation by Fund Source for All Programs



Division of Professional-Technical Education Issues & Information

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Program Functions



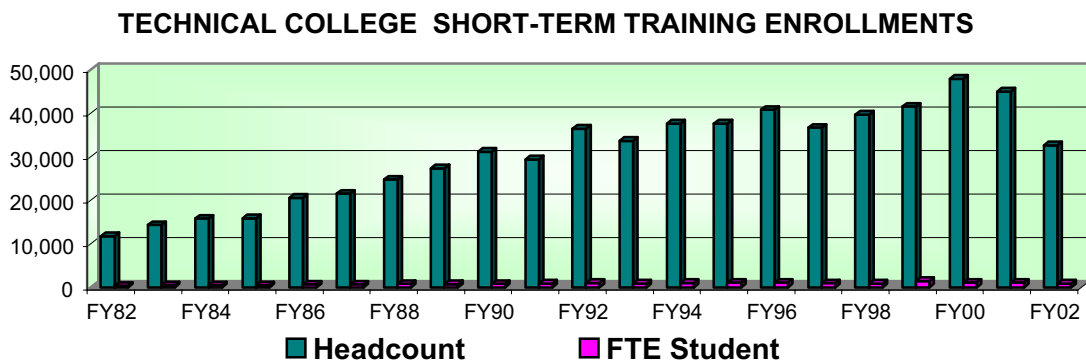
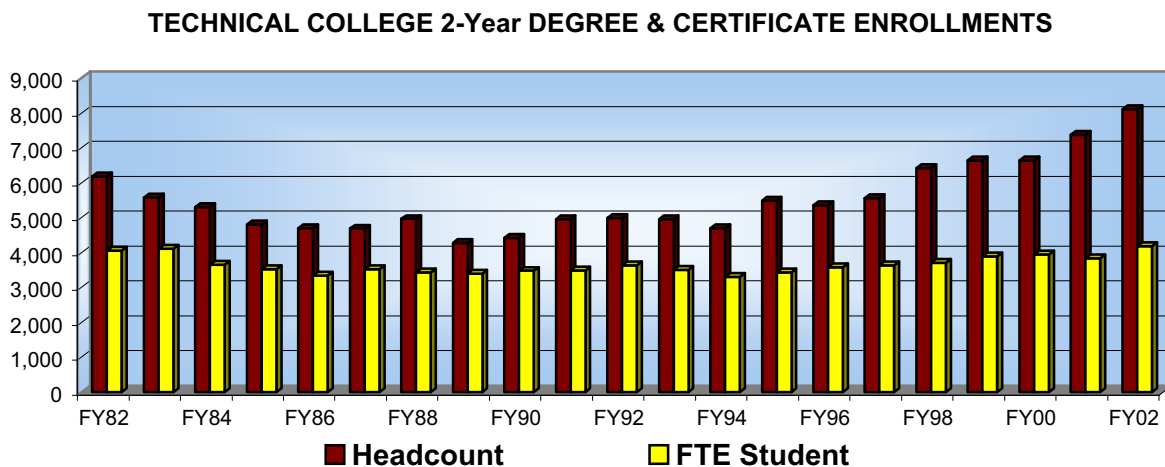
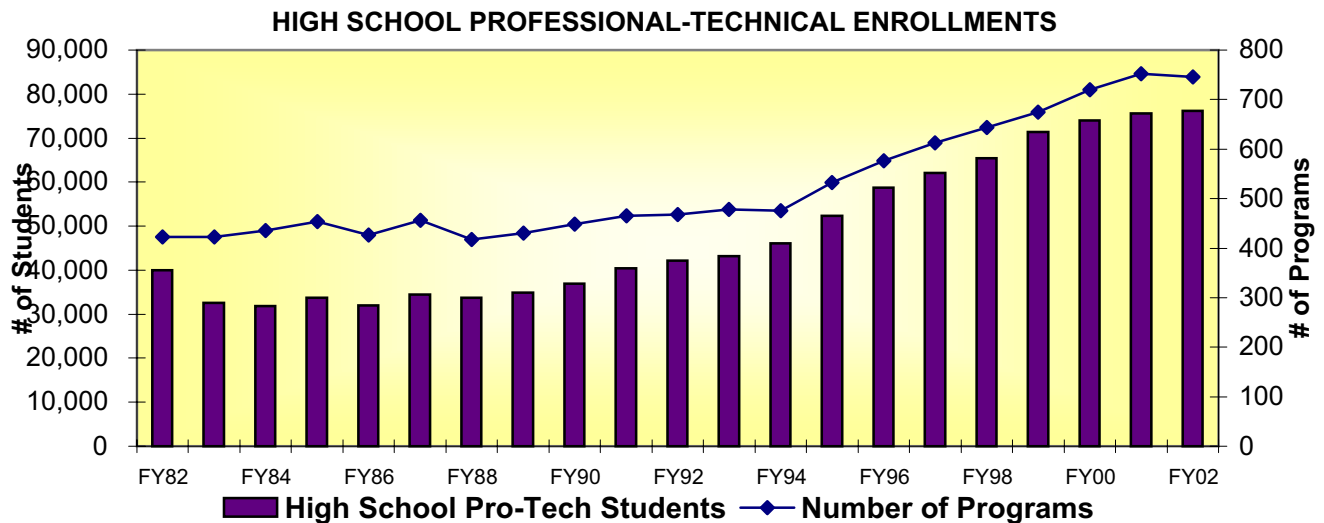
Percent of FY 2003 Base Appropriation by Program, \$51.7 million total

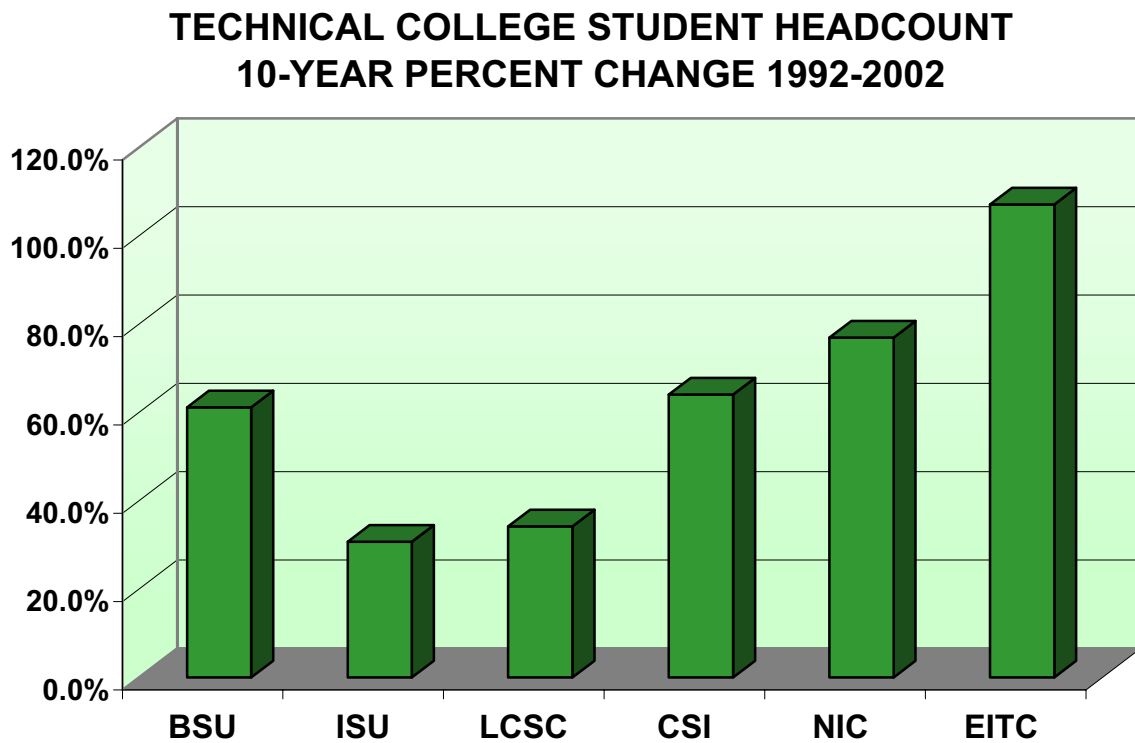
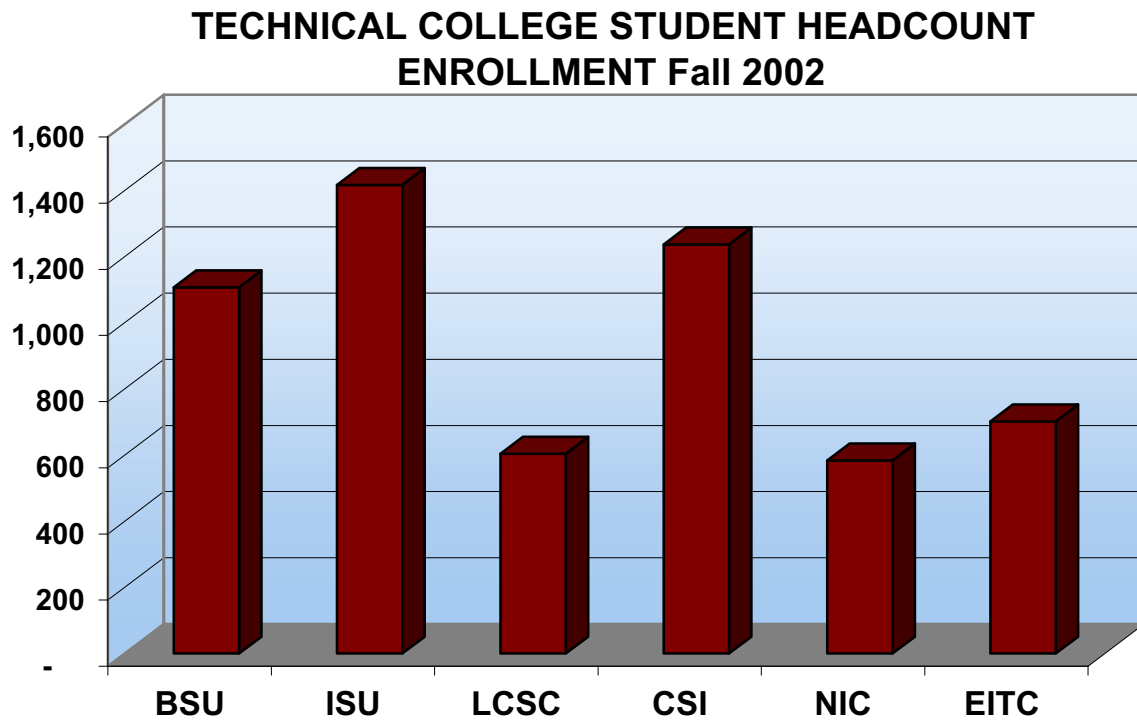


Division of Professional-Technical Education Issues & Information

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Professional-Technical Education Enrollments

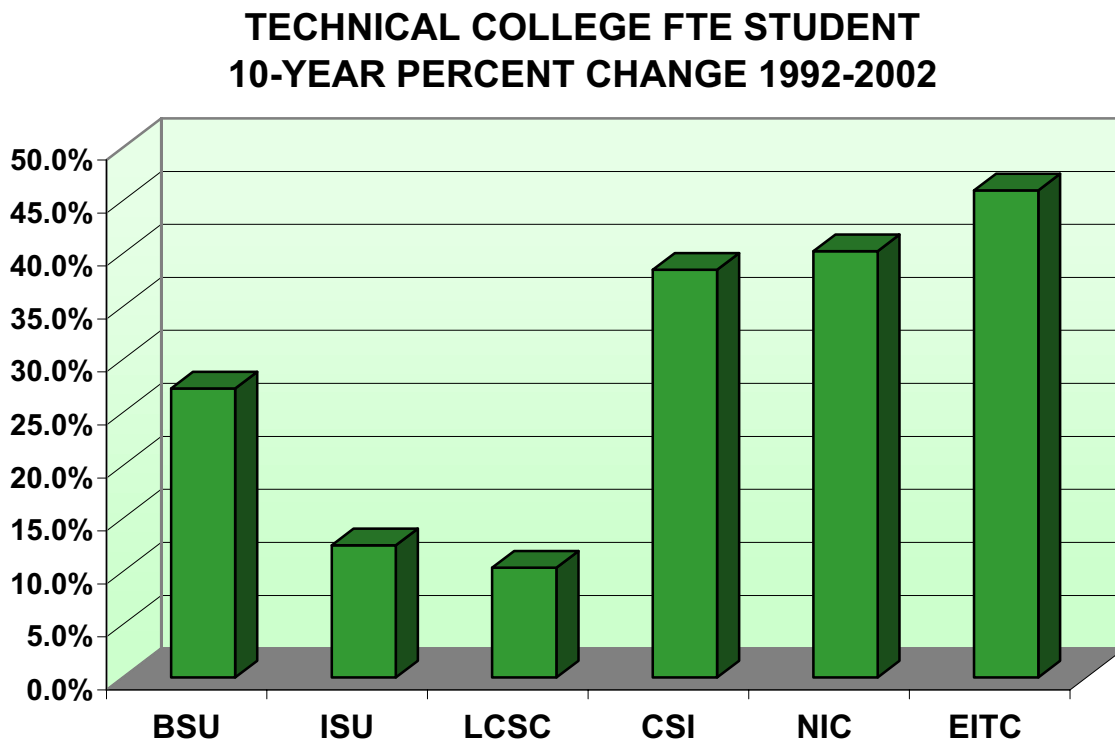
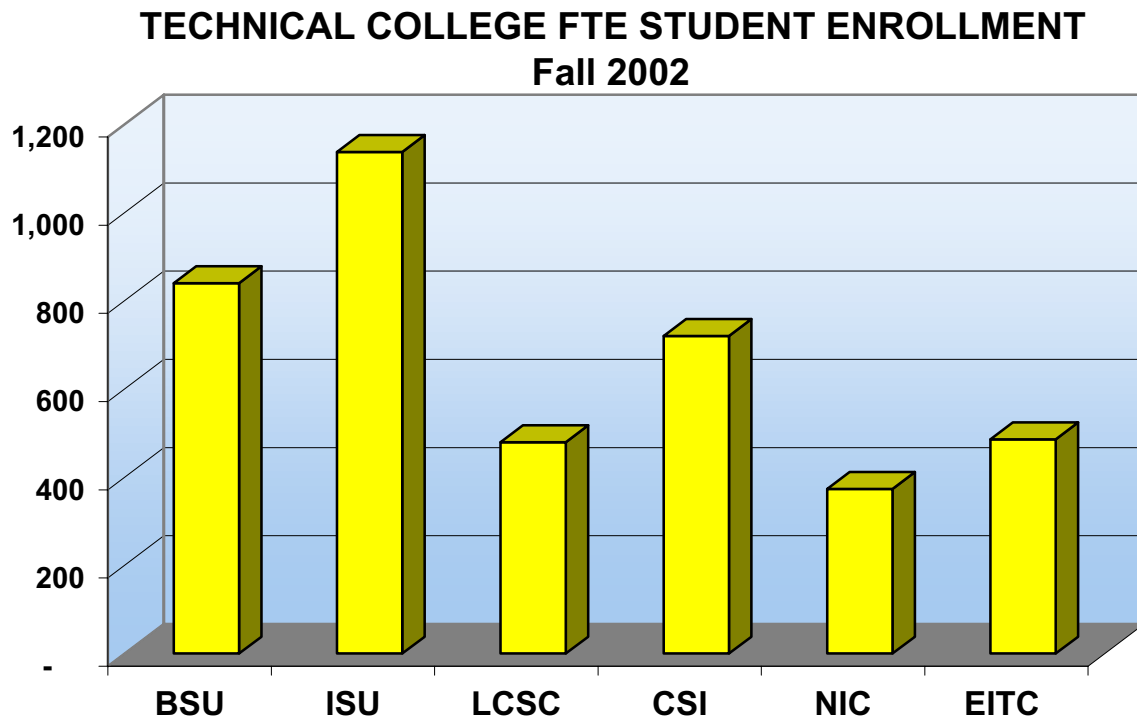




Source: Office of the State Board of Education

Professional-Technical Education Issues & Information

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Source: Office of the State Board of Education